

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

Established in 1999, the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's mission is to acquire and manage public lands to provide open space, low-impact recreational uses, educational uses, water conservation and watershed improvement, wildlife and habitat restoration and protection, and preserve the San Gabriel Mountains and the San Gabriel and Lower Los Angeles Rivers, and their tributaries, consistent with existing and adopted river and flood control projects for the protection of life and property.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	6.5	9.0	7.0	\$1,181	\$1,221	\$1,157
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.5	9.0	7.0	\$1,181	\$1,221	\$1,157
FUNDING				2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund				\$323	\$349	\$373
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				175	178	180
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				152	154	156
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				531	540	448
TOTALS, EXPENDITURES, ALL FUNDS				\$1,181	\$1,221	\$1,157

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.8, Section 32600 et seq.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$1	-	\$-	-\$63	-
Totals, Other Workload Budget Adjustments	\$-	\$1	-	\$-	-\$63	-
Totals, Workload Budget Adjustments	\$-	\$1	-	\$-	-\$63	-
Totals, Budget Adjustments	\$-	\$1	-	\$-	-\$63	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$323	\$349	\$373
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	175	178	180
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	152	154	156
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	531	540	448

* Dollars in thousands

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

	2007-08*	2008-09*	2009-10*
Totals, State Operations	\$1,181	\$1,221	\$1,157
TOTALS, EXPENDITURES			
State Operations	1,181	1,221	1,157
Totals, Expenditures	\$1,181	\$1,221	\$1,157

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.5	9.0	7.0	\$412	\$537	\$470
Net Totals, Salaries and Wages	6.5	9.0	7.0	\$412	\$537	\$470
Staff Benefits	-	-	-	152	185	161
Totals, Personal Services	6.5	9.0	7.0	\$564	\$722	\$631
OPERATING EXPENSES AND EQUIPMENT				\$617	\$499	\$526
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,181	\$1,221	\$1,157

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$319	\$348	\$373
Allocation for employee compensation	7	1	-
Adjustment per Section 3.60	-2	-	-
Totals Available	\$324	\$349	\$373
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$323	\$349	\$373
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$172	\$178	\$180
Allocation for employee compensation	4	-	-
Totals Available	\$176	\$178	\$180
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$175	\$178	\$180
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$154	\$156
Allocation for employee compensation	3	-	-
Totals Available	\$153	\$154	\$156
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$152	\$154	\$156
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$523	\$540	\$448

* Dollars in thousands

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	11	-	-
Totals Available	\$534	\$540	\$448
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$531	\$540	\$448
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,181	\$1,221	\$1,157

INFRASTRUCTURE OVERVIEW

Consistent with its mission, the Conservancy's primary program is accomplished through direct acquisition and grants to local agencies to assist in the acquisition of land and open space.

MAJOR PROJECT CHANGES

- Capital Outlay and Grants: The Budget includes \$7 million Proposition 84 funds for capital outlay and local assistance projects in the Los Angeles and San Gabriel River watersheds.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
30 CAPITAL OUTLAY				
Major Projects				
30.10 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$21,718	\$29,320	\$12,004
30.10.000 Capital Outlay and Grants		21,718 ^{vb}	29,320 ^{vbr}	12,004 ^{vb}
Totals, Major Projects		\$21,718	\$29,320	\$12,004
TOTALS, EXPENDITURES, ALL PROJECTS		\$21,718	\$29,320	\$12,004

FUNDING	2007-08*	2008-09*	2009-10*
0995 Reimbursements	\$-	\$25	\$-
6015 River Protection Subaccount	-	-	460
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	13,864	152	816
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,932	65	3,728
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3,922	29,078	7,000
TOTALS, EXPENDITURES, ALL FUNDS	\$21,718	\$29,320	\$12,004

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$25	\$-
6015 River Protection Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$460
TOTALS, EXPENDITURES	\$-	\$-	\$460
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$816
Prior year balances available:			

* Dollars in thousands

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 3825-301-6029, Budget Act of 2002 as reappropriated by Item 3825-490, Budget Act of 2007	14,016	152	-
Totals Available	\$14,016	\$152	\$816
Balance available in subsequent years	-152	-	-
TOTALS, EXPENDITURES	\$13,864	\$152	\$816
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$3,728
Prior year balances available:			
Item 3825-301-6031, Budget Act of 2005	1,227	-	-
Item 3825-301-6031, Budget Act of 2006	2,790	65	-
Totals Available	\$4,017	\$65	\$3,728
Unexpended balance, estimated savings	-20	-	-
Balance available in subsequent years	-65	-	-
TOTALS, EXPENDITURES	\$3,932	\$65	\$3,728
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$25,000	\$8,000	\$7,000
Prior year balances available:			
Item 3825-301-6051, Budget Act of 2007	-	21,078	-
Totals Available	\$25,000	\$29,078	\$7,000
Balance available in subsequent years	-21,078	-	-
TOTALS, EXPENDITURES	\$3,922	\$29,078	\$7,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$21,718	\$29,320	\$12,004

* Dollars in thousands